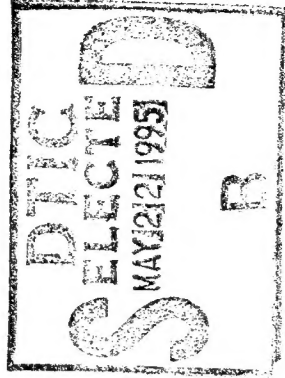


U. S. SPECIAL OPERATIONS COMMAND

FY 1996/1997 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES OPERATION AND MAINTENANCE DEFENSEWIDE

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 JUSTIFICATION OF ESTIMATES

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

United States Special Operations Command (USSOCCOM) is a unified command with world-wide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (United States European Command, United States Central Command, United States Pacific Command, United States Atlantic Command, and United States Southern Command). When directed by the President, the Commander-In-Chief Special Operations Command will assume command of a special operation anywhere in the world. USSOCCOM's Army forces include special forces, Rangers, short to medium range infiltration/exfiltration aircraft, civil affairs specialists, and psychological operations specialists. Navy forces consist of Sea, Air, Land Teams and special boat units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gun ships, and aerial refuel capability. USSOCCOM is the only operational command within the Department of Defense directly responsible for determining its own force structure and related materiel requirements, procuring the SOF unique equipment, training, and deploying its own units.

Financial Summary (O&M: \$ in Thousands):

Operations Financed

SOF Operations Activities	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
SOF Intelligence and Communications Activities	756,152	758,078	760,883	783,633
Management Headquarters Activities	35,806	43,434	43,002	43,176
AO Acquisition Activities	48,575	44,141	47,423	48,825
Maintenance Activities	75,306	41,526	42,034	43,470
Training and Education Activities	43,781	47,567	71,143	72,366
Administrative Activities	38,917	33,382	34,829	37,738
	<u>26,337</u>	<u>19,676</u>	<u>19,162</u>	<u>18,221</u>
TOTAL	1,024,874	987,804	1,018,476	1,047,429

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

		(\$ IN THOUSANDS)			
I.	<u>Description of Operations Financed:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
	A. <u>SOF Operations</u>	756,152	758,078	760,883	783,633

Includes operation and maintenance costs supporting unit training, deployments, and reaction to contingency requirements. Included are routine operating expenses, mission enhancements, fielding of SOF equipment, force structure changes, and flying and aircraft maintenance for Active, Reserve, and Guard forces.

1. Flying Operations

(295,799) (325,161) (323,347) (328,807)

Includes Active, Reserve, and Guard Army and Air Force manpower authorizations, peculiar and support equipment, flying hours, aircraft, necessary facilities, and the associated costs specifically identified and measurable to initial qualification and recurring training of aircrews to SOF aviation operations and tactics. Includes personnel and operation and maintenance costs that are directly associated with an individual unit's operations, training, and spare parts.

2. Ship/Boat Operations

(25,005) (26,138) (32,001) (41,890)

Includes Active and Reserve Navy manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to ships and boats assigned to Naval Special Warfare Command. Includes personnel and operation and maintenance costs that are directly associated with an individual unit's operations and training.

3. Rangers/Special Forces/Special Warfare Groups

(82,108) (60,664) (68,412) (75,314)

Includes Active, Reserve, and Guard Army, Navy, and Air Force manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to Rangers, Special Forces, and Special Warfare Groups.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

(\$ IN THOUSANDS)

I. Description of Operations Financed:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
4. <u>Theater CINCs Special Operations Command</u>	(14,102)	(10,322)	(8,990)	(10,298)

Includes Active Army, Navy, Marine Corps, and Air Force manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to Special Operations Commands located at United States European Command, United States Atlantic Command, United States Pacific Command, United States Southern Command, United States Central Command, and Korea.

5. Psychological Operations/Civil Affairs

	(17,588)	(18,186)	(18,447)	(20,197)
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Includes Active and Reserve Army Psychological Operations and Civil Affairs manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to Psychological Operations and Civil Affairs.

6. Special Tactics

	(10,377)	(7,011)	(7,084)	(7,516)
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Includes Active Air Force manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to special tactics groups and squadrons and combat control squadrons and detachments. Also includes costs attributable to any necessary SOF pararescue operations.

7. Combat Development Activities

	(247,606)	(235,698)	(237,714)	(232,327)
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Includes all Joint and Component manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the development of combat doctrine, organizational concepts, material requirements, and other developmental activities related to SOF. Also includes activities to support experimentation, tests, projects, evaluations necessary to develop and/or validate new doctrine, material and organizations for Special Operations.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

(\$ IN THOUSANDS)

<u>I. Description of Operations Financed:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>8. Training and Exercises</u>	(32,236)	(47,256)	(46,003)	(46,268)

Provides the funding for conduct of, or participation in, strategic mobility and major Commander-in-Chief directed exercises with which the Joint Chiefs of Staff (JCS) are primarily concerned and which are designated JCS directed exercises; deployment and training exercises sponsored by Commander-in-Chief Special Operations Command, in support of other Commanders-in-Chief and in support of the Services; and other force-related training.

<u>9. Other Support Activities</u>	(31,331)	(27,642)	(18,885)	(21,016)
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Includes manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified to SOF support operational units and organizations.

B. SOF Intelligence and Communications

35,806	43,434	43,002	43,176
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Provides resources for manpower authorizations, support equipment, and associated facility costs that are identified and measurable as intelligence and communications assets peculiar to special operations. Telecommunications services, tactical automation support and contract logistics, to include command center operations and organic deployable command, are key elements of expense.

1. SOF Intelligence Activities

(1,058)	(1,426)	(3,460)	(3,370)
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Supports all Headquarters USSOCOM and/or component manpower authorizations and other associated costs specifically identified to the intelligence activities of USSOCOM, to include Special Operations Command Research Analysis and Threat Evaluation System (SOCRATES).

(4)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

(\$ IN THOUSANDS)

I. Description of Operations Financed:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
2. <u>SOF Command and Control (C2) Activities</u>	(9,593)	(10,543)	(4,072)	(4,608)

Supports all Headquarters USSOCOM and/or component manpower authorizations, peculiar and support equipment, necessary facilities, and other associated costs supporting SOF command and control. Funding includes support for Command Center operations; purchase and maintenance of deployable command, control, and communications assets; and automation support.

3. SOF Communications Activities

	(22,361)	(27,201)	(31,061)	(30,657)
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Provides manpower authorizations, peculiar and support equipment, necessary facilities, and other costs associated with non-tactical telecommunications networks, services, leases, facility controls, and associated equipment, which the Services operate or have operational responsibility for and are not identified with the Defense Communications System. Includes those functions provided by the Services on a reimbursable basis. Also includes all resources, except research and development, directly associated with Automated Data Processing (ADP) support of the Worldwide Military Command and Control System (WWMCCS).

4. Other Related Activities

	(2,794)	(4,264)	(4,409)	(4,541)
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Includes component manpower authorizations, peculiar and support equipment, necessary facilities, procurement funding and other costs associated with SOF intelligence and communications activities, but not captured by above categories, to include organic deployable command, control, and communications (C3) assets, and automation support. Also includes requirements of the Special Operations Contingency Communication Element (SOCCE), which provides equipment and personnel in support of deployed assets.

C. Management Headquarters Activities

	48,575	44,141	47,423	48,825
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Provides resources for United States Army Special Operations Command, Naval Special Warfare Command, Air Force Special Operations Command, and Headquarters USSOCOM management headquarters of SOF. It funds costs associated with manpower authorizations, SOF peculiar and support equipment, necessary facilities, associated facility maintenance contracts, travel, per diem, and other contracts.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

(\$ IN THOUSANDS)

I. <u>Description of Operations Financed:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
1. <u>Headquarters, United States Army Special Operations Command</u>	(13,222)	(13,066)	(12,670)	(13,106)
Includes Army manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the U.S. Army Special Operations Command.				
2. <u>Headquarters, Naval Special Warfare Command</u>	(5,159)	(4,516)	(6,464)	(7,813)
Includes Navy manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the Naval Special Warfare Command.				
3. <u>Headquarters, Air Force Special Operations Command (AFSOC)</u>	(8,017)	(6,767)	(6,664)	(6,866)
Includes Air Force manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to the Air Force Special Operations Command.				
4. <u>Headquarters, United States Special Operations Command</u>	(22,177)	(19,792)	(21,625)	(21,040)
Includes Headquarters USSOCOM manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to Headquarters USSOCOM.				

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

(\$ IN THOUSANDS)

I. Description of Operations Financed:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
D. <u>Special Operations Acquisition Activities</u>	75,306	41,526	42,034	43,470

Provides resources for Operation and Maintenance costs supporting SOF peculiar (Major Force Program 11) acquisition programs being developed or procured. Funding is normally executed by the Special Operations Acquisition Center (SOAC) or military service material developers managing acquisition programs for USCINCSOC Maintenance of acquisition programs will transition to other subactivities as determined in the Integrated Logistics Support Plan.

1. Special Operations Tactical Systems

	(66,070)	(29,195)	(28,944)	(29,627)
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Funds acquisition program management, engineering, and logistical support for SOF tactical acquisition programs. Support includes funding for travel, testing and evaluation support, related supplies and equipment purchases to support program offices, interim contractor and/or contract logistics support, and other costs for: SOF Tactical Assured Connectivity System (SOFTACS), SOF Planning and Rehearsal System (SOFTARS), SOF Training and Rehearsal Program (SOFTARP), the MC-130H Combat Talon II, AC-130U Gunship acquisition programs, and Special Mission Radio System (SMRS). Also funds for SOAC civilians and contractor support associated with SO Tactical Systems acquisition.

2. Special Operations Intelligence Systems

	(4,533)	(5,312)	(7,399)	(8,021)
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Supports various acquisition efforts and civilian acquisition program managers of Intelligence Systems programs. Specific programs include the Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES), the Multi-Mission Advanced Tactical Terminal (MATr), the SOF Intelligence Vehicle (SOFIV), the Special Operations Media System B (SOMS B), and the Imagery Receiver and Intelligence System (IRIS).

3. Other Force Programs

	(4,703)	(7,019)	(5,691)	(5,822)
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Funds civilian program management and general contractor support for the SOAC, to include support equipment, necessary facilities, and costs associated with the management of SOAC.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

(\$ IN THOUSANDS)

I. Description of Operations Financed:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
E. <u>Maintenance Activities</u>	43,781	47,567	71,143	72,366

Provides for manpower, travel, supplies, miscellaneous contracts, etc., at maintenance activities, mission enhancements, and depot maintenance for SOF-unique equipment. This subactivity supports material readiness and maintenance services including planning improvement programs, life cycle management, item management, and other logistics management functions.

1. Aircraft Maintenance

(17,325)	(13,375)	(24,707)	(24,496)
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Funding provides maintenance support (in-house and contracted) for centralized programming and planning support as well as technical and engineering services (including maintenance publications). Provides civilian payroll for WR-ALC personnel dedicated to maintenance support of Air Force Special Operations Forces (AFSOC) Weapon Systems.

2. Ship/Boat Maintenance

(12,955)	(15,346)	(28,248)	(29,130)
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Supports scheduled/corrective maintenance of the Dry Deck Shelters (DDSS), the SEAL Delivery Vehicles (SDVs), and combatant craft, as well as examinations and phased maintenance of the Patrol Coastal (PC) ships.

3. Other Maintenance

(13,501)	(18,846)	(18,188)	(18,740)
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Includes spare parts, overhauls, calibration services, and other services for maintenance of SOF-unique equipment and weapons systems, including the Modular Print System (MPS), the Lightweight Deployable Communication System (LDC), and Communications Central (AN/TSC-122) used by the Army Special Operations Forces. Also includes maintenance support for various SEAL equipment.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

(\$ IN THOUSANDS)

I. Description of Operations Financed:

	FY 1994	FY 1995	FY 1996	FY 1997
F. <u>Training and Education Activities</u>	38,917	33,382	34,829	37,738

Includes resources for the operation and maintenance costs directly attributable to supporting the component special operations schools. United States Special Operations Command (USSOCOM) operates the John F. Kennedy Special Warfare Center and School at Fort Bragg, North Carolina; the Naval Special Warfare Center at Coronado, California; and the Air Force Special Operations School at Hurlburt Field, Florida. Also included are training development and support activities. The schools and centers provide mobile training teams to support the operational forces as required. However, SOF Aircrew training and the Joint Readiness Training Center (JRTC) are directly related to SOF Operations.

1. United States Army John F. Kennedy Special Warfare Center and School (USAJFKSWCS)
(27,329) (20,515) (21,552) (24,098)

USAJFKSWCS funding requirements are in support of training for officers, warrant officers, and enlisted personnel in Branch/MOS qualification advanced skills training for special missions; training/qualifying Civil Affairs/PSYOPS personnel; training joint and allied personnel in Special Forces Operations; administration of educational and professional development programs; developing training and doctrinal publications, materiel, and logistical items for mission support; and initiating organizational and personnel structure changes.

2. Naval Special Warfare Training Center (NAVSPECWARCEN)
(4,084) (3,759) (3,913) (4,128)

Funding is required to support training in both basic and advanced Naval Special Warfare (NSW) skills and operations for fleet operational units. Training includes NSW diving, explosives, weapons, parachuting, special boat operations, and wet submersible Sea, Air, Land (SEAL) Delivery Vehicle (SDV) operations for Special Boat Units. Funding is also required for NSW professional military education courses and for special projects such as Mobile Training Teams for each functional area. In addition, funding is required to support the development and publication of tactics and doctrine.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

		(\$ IN THOUSANDS)			
I.	<u>Description of Operations Financed:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
3.	<u>United States Air Force Special Operations School (USAFSOS)</u>				
	(2,170)	(1,301)	(1,339)	(1,379)	

USAFSOS funding requirements are in support of training U.S. and allied personnel in geopolitical, psychological, and military considerations of Joint Special Operations.

4.	<u>Special Operations Forces (SOF) Language Training</u>	(5,334)	(7,807)	(8,025)	(8,133)
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Funding includes the costs for the SOF Language Program. The SOF Language Program provides for language training at the unit level, course development materials, and purchase of equipment for language labs.

G.	<u>Administration and Associated Activities</u>	26,337	19,676	19,162	18,221
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Provides resources for administrative support and other activities of headquarters. Actual headquarters activities (command, control, policy, etc) are included in the Management Headquarters subactivity. Also included are funds with specific limitations such as Official Representation Funds, Contingency Funds, and SOF Public Affairs.

1.	<u>Base Support/Minor Construction/Maintenance and Repair</u>	(23,464)	(14,498)	(13,864)	(14,043)
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Includes base operations support costs incurred by the components, i.e., utilities, custodial services, etc. Supports routine and unscheduled maintenance and repair of real property (buildings, pavements, parking areas, land, and grounds). Includes manpower authorizations, support equipment, facilities, and associated costs specifically identified and measurable to construction projects which are less than the statutory maximum amount of \$300 thousand for a Minor Military Construction project as established by Section 2805 of Title 10 U.S.C. in support of costs incurred by USSOCOM and its components.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

	(\$ IN THOUSANDS)			
I. <u>Description of Operations Financed:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
2. <u>Official Representation Funds</u>	(106)	(87)	(88)	(88)
Used to develop and maintain working relationships with local community and foreign governments as well as to recognize distinguished guests and visitors.				
3. <u>Other Associated Activities</u>	(2,767)	(5,091)	(5,210)	(4,090)

Includes manpower authorization, peculiar and support equipment, necessary facilities and the associated costs identified and measurable to the management support activities of the Headquarters. Includes several studies directed by the Commander-in-Chief to support the Assistant Secretary of Defense (Special Operations and Low Intensity Conflict) (ASD(SO/LIC)).

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

II. Force Structure Summary:

United States Special Operations Command (USSOCOM), a unified command, plans and programs active, reserve and guard manpower to include Army, Navy, Air Force, and Marine Corps. Component headquarters subordinate to USSOCOM include United States Army Special Operations Command (USASOC), Naval Special Warfare Command (COMNAVSPECWARCOM), Air Force Special Operations Command (AFSOC), the sub-unified operational command of Joint Special Operations/Joint Communications Unit, and the Special Operations Acquisition Center (Acquisition/Procurement).

Training is provided through the United States Army John F. Kennedy Special Warfare Center and School (JFKSWCS), Naval Special Warfare Center (NSWCEN), United States Air Force Special Operations School (AFSOS) and the Joint Readiness Training Center (JRTC). The Joint Special Operations Forces Institute (JSOFI) is an FY 1995 initiative, using existing resources to amplify the development of doctrine and training/education requirements unique to the SOF community in its "joint" arena. The Special Operations Command Joint Intelligence Center (SOCJIC) was established in 1994 pursuant to a central intelligence restructuring initiative directed by Secretary of Defense Memorandum of 1991. USSOCOM also plans and programs resources for SOF-unique requirements identified by joint Special Operations Commands (SOCs).

Force Structure supported in FY96/97 Budget Estimate:

Army Active

Ranger Regiment	FY 1994 ACTUAL	FY 1995 PB	FY 1995 CURRENT	FY 1996 ESTIMATE	FY 1997 ESTIMATE
Ranger Battalions	1	1	1	1	1
SOF Aviation Regiment	3	3	3	3	3
Aviation Battalion	1	1	1	1	1
Special Forces Groups	3	3	3	3	3
Special Forces Battalions	5	5	5	5	5
SOF Support Battalion	15	15	15	15	15
Signal Battalion	1	1	1	1	1
PSYOP Group	1	1	1	1	1
PSYOP Battalions	1	1	1	1	1
Civil Affairs Battalion	5	5	5	5	5
	1	2 *	1	1	1

The FY 95 President's Budget referenced *2 Civil Affairs Battalions, which in reality was proposed growth at company level.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

II. Force Structure Summary:

	FY 1994 <u>ACTUAL</u>	FY 1995 <u>PB</u>	FY 1995 <u>CURRENT</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
<u>Army Reserve</u>					
Special Forces Groups	1	1	0	0	0
Special Force Battalions	3	3	0	0	0
PSYOP Groups	2	2	2	2	2
PSYOP Battalions	8	8	8	8	8
Civil Affairs Commands	3	3	3	3	3
Civil Affairs Brigades	9	9	9	9	9
Civil Affairs Battalions	24	24	24	24	24
<u>Army National Guard</u>					
Special Forces Group	1	1	2	2	2
Special Forces Battalions	3	3	6	6	6

The Army Off-Site Agreement is reflected, which inactivates the 12th Special Forces Group (Reserve) and reinstates the 19th Special Forces Group (Guard).

<u>Air Force Active</u>					
Special Operations Wings	1	1	1	1	1
Special Operations Groups	3	3	3	3	3
Special Operations Squadrons	12	12	12	13	13
Special Tactics Group	1	1	1	1	1
Special Tactics Squadrons	4	4	4	4	4
<u>Air Force Reserve</u>					
Special Operations Wing	1	1	1	1	1
Special Operations Squadrons	1	1	2 *	2	2

* This reflects Phase one of Commando Vision initiative to optimize the use of Reserve force and adds a new platform/squadron.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

II. Force Structure Summary:

Air Force Guard

Special Operations Group
Special Operations Squadron

Navy Active

Naval Special Warfare Groups
Development Groups
Warfare Units
Warfare Detachment
SEAL Teams
SEAL Delivery Vehicle Teams
SEAL Delivery Vehicle Detachment
Special Boat Units
Patrol Coastal
Special Boat Squadrons

	FY 1994 <u>ACTUAL</u>	FY 1995 <u>PB</u>	FY 1995 <u>CURRENT</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
	1	1	1	1	1
	1	1	1	1	1
	2	2	2	2	2
	1	1	1	1	1
	4	4	5	5	5
	1	1	1	1	1
	6	6	6	6	6
	2	2	2	2	2
	1	1	0	0	0
	3	3	3	3	3
	8	9	9	9	9
	0	0	2	2	2

Seal Delivery Vehicle Team 1 relocated to Hawaii and absorbed its detachment. The total Patrol Coastal (13) have been split for this exhibit to reflect the Reserve designation of 4.

Navy Reserve

Command (NR)
Special Boat Squadrons (NRF)
Special Boat Units (NRF)
Special Warfare Units (NR)
Detachment (NR)
Patrol Coastal (NRF)
SDVT 1/2 (NR)
Special Boat Units

3	3	3	3	3
2	2	0	0	0
2	2	2	2	2
3	4	3	3	3
6	6	6	6	6
0	4	4	4	4
1	1	1	1	1
1	1	1	1	1

(14)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

	FY 1994 <u>ACTUAL</u>	FY 1995		FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
		<u>BUDGET REQUEST</u>	<u>APPROP</u>	<u>CURRENT ESTIMATE</u>	
<u>A. Operations Financed:</u>					
<u>SOF Operations</u>					
Flying Operations	<u>756,152</u>	<u>764,165</u>	<u>762,811</u>	<u>758,078</u>	<u>783,633</u>
Ship/Boat Operations	295,799	332,671	332,671	325,161	328,807
Rangers/Special Forces/ Warfare Groups	25,005	21,361	21,361	26,138	41,890
	82,108	64,745	64,745	60,664	75,314
Theater CINC's Spec Ops Cmd	14,102	10,345	10,345	10,322	10,298
Psychological Ops/Civil Affairs	17,588	20,033	20,033	18,186	20,197
Special Tactics	10,377	5,471	5,471	7,011	7,516
Combat Development	247,606	236,624	236,624	235,698	232,327
Training and Exercises	32,236	44,035	42,681	47,256	46,268
Other Support Activities	31,331	28,880	28,880	27,642	21,016
<u>SOF Intelligence and Communications</u>					
SOF Intel Activities	<u>35,806</u>	<u>39,113</u>	<u>39,113</u>	<u>43,434</u>	<u>43,176</u>
	1,058	1,128	1,128	1,426	3,370
SOF C2 Activities	9,593	11,462	11,462	10,543	4,608
SOF Communications Activities	22,361	24,059	24,059	27,201	30,657
Other Related Activities	2,794	2,464	2,464	4,264	4,541
<u>Management Headquarters</u>					
Management HQS, USASOC	<u>48,575</u>	<u>44,404</u>	<u>44,404</u>	<u>44,141</u>	<u>48,825</u>
	13,222	12,967	12,967	13,066	13,106
Management HQS, NAVSPECWARCOM	5,159	4,516	4,516	4,516	7,813
Management HQS, AFSOC	8,017	6,767	6,767	6,767	6,866
Management HQS, USSOCOM	22,177	20,154	20,154	19,792	21,040
<u>SO Acquisition</u>					
SO Tactical Systems	<u>75,306</u>	<u>41,007</u>	<u>41,007</u>	<u>41,526</u>	<u>43,470</u>
	66,070	30,772	30,772	29,195	29,627
SO Intelligence Systems	4,533	5,304	5,304	5,312	8,021
Other Force Programs	4,703	4,931	4,931	7,019	5,822

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

	FY 1994 ACTUAL	FY 1995			FY 1996 ESTIMATE	FY 1997 ESTIMATE
		BUDGET REQUEST	APPROP	CURRENT ESTIMATE		
<u>Maintenance</u>						
Aircraft Maintenance	43,781	48,853	48,853	47,567	71,143	72,366
Ship/Boat Maintenance	17,325	12,956	12,956	13,375	24,707	24,496
Other Maintenance	12,955	28,410	28,410	15,346	28,248	29,130
	13,501	7,487	7,487	18,846	18,188	18,740
<u>Training and Education</u>						
USA JFK Special Warfare Center and School	38,917	41,479	37,279	33,382	34,829	37,738
	27,329	25,838	21,638	20,515	21,552	24,098
Naval Special Warfare Center	4,084	4,169	4,169	3,759	3,913	4,128
USAF Special Operations School	2,170	1,877	1,877	1,301	1,339	1,379
SOF Language Training	5,334	9,595	9,595	7,807	8,025	8,133
<u>Administrative</u>						
Base Support/Minor Constr/ Maintenance and Repair	26,337	17,922	17,922	19,676	19,162	18,221
	23,464	12,785	12,785	14,498	13,864	14,043
Official Representation Funds	106	46	46	87	88	88
Other Associated Activities	2,767	5,091	5,091	5,091	5,210	4,090
TOTAL	1,024,874	996,943	991,389	987,804	1,018,476	1,047,429
B. <u>Reconciliation Summary:</u>						
	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997			
Baseline Funding	996,943	987,804	1,018,476			
Congressional Adjustment						
Price Change	-5,554	N/A	N/A			
Functional Transfer	915	32,387	26,958			
Program Changes	-4,500	-4,860	1,831			
Current Estimate	987,804	1,018,476	1,047,429			

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

1. FY 1995 President's Budget Request	996,943
2. Congressional Adjustments	
a. Specific SOF adjustments included an increase for OPTEMPO (+\$4,200 thousand) and a decrease for School House Training (-\$4,200 thousand).	0
b. Contractor and Consulting Services	-1,349
c. Information Technology	-1,686
d. Earmarks and other undistributed	-2,519
Total Congressional Reductions	-5,554
3. FY 1995 Appropriation	991,389
4. Functional Program Transfers In	
Change in procurement threshold	915
Total Functional Program Transfers In	915
5. Below Threshold Reprogramming	
USSOCOM's portion of the DoD contribution to the Federal Workforce Restructuring Act of 1994	-4,500
Total Below Threshold Reprogramming	-4,500

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

6. Price Increase		
Locality comparability pay increase	530	530
Total Price Increase		
7. Program Changes		
a. Voluntary Separation Incentive Pay (VSIP) to fund nine percent early retirement surcharge separating under VSIP in FY 1994.	194	
b. Planned increases in joint training will not occur in order to compensate for unprogrammed price and program increases.	-724	
Total Program Decreases		-530
8. FY 1995 Current Estimate		987,804
9. Price Growth		
a. Locality comparability pay increase	206	
b. Other price growth	2,939	
Total Price Growth		3,145
10. Functional Program Transfers		
a. From Procurement, Defensewide, for the change in the expense/investment criteria to permit all non-centrally managed equipment to be purchased with O&M rather than procurement funding (+\$16,519 thousand), MARK V program	17,987	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

management support (+\$200 thousand), purchase of automatic data controller equipment (+\$248 thousand), diving/underwater breathing apparatus used by Naval Special Warfare forces (+\$165 thousand), and communication equipment for Theater Special Operations Commands (+\$855 thousand).

b. From Research, Development, Test and Evaluation (RDT&E), Defensewide, for sustaining engineering. All funding had been transferred from O&M to RDT&E in the FY 1994 budget cycle based on a preliminary, not final, policy determination. Funding supports structural integrity program, embedded software maintenance, electromagnetic environment effects program, and other reliability and maintainability (R&M) efforts required to sustain Air Force SOF systems and airframes.

12,080

c. From Operation and Maintenance, Air Force, for support of the Command and Control Aircraft (+\$1,644 thousand and 17 military) and for support of the Management Engineering Team for the 16th Special Operations Wing (+\$400 thousand and 4 civilian authorizations).

2,044

d. From Operation and Maintenance, Army, for support of the Army Aviation Support Element (+\$276 thousand).

276

Total Functional Program Transfers

32,387

11. Program Increases

a. SOF Operations Activities

(1) One additional civilian compensable day.

273

(19)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(2) Flying Operations

(a) Increase of two end strength/workyears for Army Special Operations Command. Funds support the Special Operations Planning and Rehearsal Execution Program (SOPREP). 98

(b) Increase of 900 additional flying hours for Air Force Special Operations Command. MH-53Js will be in operational status after undergoing the Service Life Extension Program (SLEP). MH-53Js are programmed for an additional four crews (six members per crew), requiring additional hours for crews to maintain readiness. Also, there is an increase of one crew (seven members per crew) for the MC-130H (one aircraft is moving from training to operations). 6,190

	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	Fuel (\$000)	Parts (\$000)	DLRs (\$000)
AC-130A	-6	-2,180	-1,254	-736	-2,723
AC-130H	0	-745	-480	-305	-1,006
AC-130U	7	2,513	1,943	932	4,677
HC-130N/P	1	-15	-8	-8	-16
MC-130E	-1	-122	-57	-60	-143
MC-130H	0	779	542	350	1,308
MH-53J	3	1,266	273	1,276	2,526
MH-60G	0	392	33	166	266
TH-53A	0	-7	-1	-3	-13
EC-130E	0	-981	-545	-210	-534
TOTAL	3	900	446	1,402	4,342

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(c) Funds support weapon systems trainers for the 16th Special Operations Wing. Threshold increased from \$25 thousand to \$50 thousand for the unit cost of investment items that may be purchased with O&M funding.

215

Total Flying Operations

6,503

(3) Ship/Boat Operations

(a) Funding supporting the introduction of the Mark V Patrol Boat to include fuel, repair parts, travel, transportation, and maintenance required for operational support. The Mark V is a high performance combatant craft sized to permit air deployment aboard C-5 aircraft. Its mission is limited range insertion, extraction of SOF, and Sustainment cost estimates are based on engineering and industry standards with design adjustments to meet operational requirements.

2,799

(b) Support for scheduled cyclical overhauls and craft repairs to include a major overhaul for the Auxiliary SEAL Delivery Vehicle (ASDV). These craft are over 30 years old and require an overhaul every 60 months. The following repairs will be accomplished which includes restoration of the propulsion system, the structure, bow ramp, comm/navigation system, berthing/ventilation system, recompression system, and power system.

1,085

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(c) Fuel, transportation, emergent repairs, maintenance, and Mobile Support Team deployment costs to support additional Patrol Coastal ships. FY 1996 will be the first year that all 13 ships will be operational for the entire year.	680
(d) Special Boat Squadrons are becoming Major Commands; 16 billets are authorized to handle additional functions in support of those commands. An independent manpower survey validated the workload/position requirements. Eight positions are for Special Boat Squadron One on the West Coast and eight are for Special Boat Squadron Two on the East Coast. Each organization will have a facilities manager, budget analyst, accountant, secretary, equipment specialist, security officer, ADP security officer, and an accounting technician.	718
(e) Funds support equipment purchases for Special Boat Units 22 and 26. Threshold increase from \$25 thousand to \$50 thousand for the unit cost of investment items that may be purchased with O&M funding.	69
Total Ship and Boat Operations	5,351
(4) Rangers/Special Forces/Warfare Groups	
(a) Equipment, supplies, fuel and repair parts due to increased personnel, craft/ship inventory and Civil Engineering Support Equipment (CESE). Items ensure continued readiness, training, and operations of Naval Special Warfare forces.	1,193

22

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

Increases in the number of Rigid Inflatable Boat (RIB) detachments and Mobile Communications Teams (MCTs), delivery of new RIBs, and communication vans require additional fuel, supplies, and repair parts. In addition to these increases, the new boats and vans employ greater technical sophistication, resulting in significantly higher costs for supplies and repair parts. The final deliveries of all Patrol Coastal Class ships will occur during FY 1995. Funding to support this increased inventory is included as the ships begin training and preparation for deployment. Additionally, newly acquired Civil Engineer Support Equipment (CESE) including trucks, vans, and other troop movers will require funding to provide fuel and periodic/routine maintenance.

(b) Replenishment of equipment authorized under the Table of Organizational Allowances (TOA) for Naval Special Warfare Command. Routine operations require the replacement of diving gear and initial outfitting of personnel equipment. Changes in OPTEMPO have reduced organizational inventories. Increase in usage rates reduces equipment life expectancy, maintenance and repair requirements, and replacement/stock replenishment costs. Inventory shortages further reduce equipment service life due to shared usage of available equipment.

1,141

23

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

90

(c) Increase of two workyears for Naval Special Warfare Group Two for full realization of workyears. Full staffing level of 24 full-time equivalents has been attained by Naval Special Warfare Group Two. No lapse rate is anticipated for FY 1996, therefore, full realization of workyears is provided.

2,962

(d) Special Forces unit level sustainment of Army common and SOF unique equipment including radios, decontamination masks, grenade machine guns, trailer-mounted generators, lightweight deployable communications, power sources, and the Single Channel Ground and Airborne Radio Systems (SINGARS).

Total Rangers/Special Forces/Warfare Groups

5,386

(5) Theater CINC's Special Operations Commands

212

Increase of five end strength/workyears at Special Operations Command Atlantic (SOCACOM) in compliance with peace-time manning analysis for approved growth. The use of Special Operations Forces (SOF) is increasing in the theaters. This results from a variety of factors: exercise and deployment schedules, counternarcotics efforts, counterterrorism requirements, liaison with foreign governments, and communications/intelligence activities. Theater SOC manning was crosswalked from other services at an austere level. First increment of growth was Congressionally mandated to attain not less than 50 percent of minimum essential peacetime

(24)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

manning. This current growth, as developed by an independent manpower study, validated by USSOCOM, and supported by the Joint Staff, provides 100% of the minimum essential manning requirements.

Total Theater CINC's Special Operations Commands

212

(6) Psychological Operations/Civil Affairs

559

Unit level sustainment to support equipment requirements such as decontamination masks, chemical protection equipment, generators, and cargo trucks. Equipment is for sustainment of force modernization. Units require technologically updated equipment to successfully implement, sustain and complete operational missions.

Total Psychological Operations/Civil Affairs

559

(7) Combat Development Activities

294

Increase of three workyears at United States Army Special Operations Command (USASOC) and two workyears at Air Force Special Operations Command (AFSOC) for full realization of workyears. These increases were provided in FY 1996 to adequately support average on-board strength, incorporating lapse rates as applicable. AFSOC is at full realization with end-strength and workyears at 17 full-time equivalents. USASOC is supported by 116 workyears for 118 end strength.

Total Combat Development Activities

294

25

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(8) Special Tactics		
Increased operator training, increased travel, per diem, tuition requirements, consumable supply requirements (radios, batteries), and individual issue items (equipment, clothing, and mobility gear).	260	
Total Special Tactics		260
(9) Training and Exercises		
(a) Increased SOF participation in Overseas exercises demands a higher level of funding to accomplish the level of training required by forces overseas. Small unit deployments do not have the infrastructure to support themselves. This funding supplements JCS funding for exercises.	547	
(b) Two JCS and one bilateral exercise for Naval Special Warfare Forces.	585	
Total Training and Exercises		1,132
(10) Other Support Activities		
(a) Counterndrug resources were transferred to USSOCOM for DoD Counterndrug Activities.	3,033	
	503	

(26)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(b) Threshold increase from \$25 thousand to \$50 thousand for the unit cost of investment items that may be purchased with O&M funding. Funds support communications equipment for the 112th Special Operations Signal Battalion and the 528th Special Operations Support Battalion.	503
Total Other Support Activities	3,536
Total SOF Operations Increases	23,506
b. SOF Intelligence and Communications Activities	
(1) One additional civilian compensable day.	9
(2) SOF Intel Activities	
(a) Provides sustainment of intelligence equipment supporting Theater Special Operations Commands (SOCs). Funding keeps SOC's intelligence processing and dissemination systems maintained and current.	487
(b) Increased maintenance and operational support requirements due to introduction of more IREMBASS units into U.S. Army Special Operations Command's (USASOC) inventory. Improved Remotely Monitored Battlefield Sensor System (IREMBASS) increases survivability and effectiveness of SOF reconnaissance elements by enabling them to detect and classify enemy movement without self-exposure.	610
	430

Total SOF Intel Activities

1,097

27

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(3) SOF Communications Activities	
(a) Provides for communications sustainment of Theater SOCs (Special Operations Commands) by offering deployed units an organic, rapid response support package.	430
(b) Provides for the maintenance and circuit lease costs of the Videoteleconferencing (VTC) System, which enables USSOCOM Headquarters, its components, and its Washington Office to communicate via a secure, face-to-face video channel and thereby reduce travel expenses.	800
(c) Adds SCAMPI nodes for SOC-Korea and Kirtland AFB and covers cost of providing worldwide, on-demand satellite access to deployed SOF units. SCAMPI (no acronym applies) is a secure communications network that supports mission planning and execution. Funds support extension of SCAMPI to SOF in Korea and at Kirtland (\$900 thousand) and purchase worldwide satellite connectivity for deployed SOF (\$789 thousand).	1,689
(d) Maintains LAN/WAN and implements Executive Information System (EIS), X.400 mail, and Defense Messaging System upgrades - all required to keep system operational and current. LAN/WAN (Local Area Network/Wide Area Network) is USSOCOM's information superhighway, providing data connectivity within the command and to the Defense Data Network (DDN).	233

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(e) Maintains the Special Mission Radio System (SMRS). SMRS is an AN/PRC-137 radio system that provides a low probability of intercept/low probability of detection (LPI/LPD) communication link for deployed joint SOF. 500

(f) Purchases International Maritime Satellite (INMARSAT) terminals at Naval Special Warfare Command (NSWC) to improve long-range satellite communications by providing a digital commercial capability (\$1,077 thousand). Also provides Theater Special Operations Commands (SOCs) funding for purchases of INMARSAT, inter-team radios, and deployable automated data processing (ADP) (\$855 thousand). Previously funded in Procurement, Defensewide prior to adoption of \$50 thousand equipment purchase threshold. 1,932

Total SOF Communications Activities 5,584

(4) Other Related Activities

Provides hardware and software maintenance support and on-site administration for the Special Operations Logistics and Acquisition Management System (SLAMS). SLAMS provides AFSOC logistics managers with the computerized ability to monitor SOF operations by capturing performance data of deployed aircraft and systems. 288

Total Other Related Activities 288

Total SOF Intelligence and Communications Increases

6,978

(29)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

c. Management Headquarters Activities

(1) One additional civilian compensable day. 101

(2) Management Headquarters, USASOC

One additional workyear for full realization of
manpower support. 56

Total Management Headquarters, USASOC 56

(3) Management Headquarters, NSWC

(a) Increase staff by seven end strength and
nine workyears in the areas of management, pro-
gram and budget analysis, and computer and
admin support, as required by headquarters
operations, programs, and budget offices. In-
crease is in response to a U.S. Army Forces In-
tegration Support Agency (USAFISA) manpower study. 536

(b) Increased supply and travel expenses
associated with additional manpower and overall
increased participation in command exercises. 92

Total Management Headquarters, NSWC 628

(4) Management Headquarters, USSOCOM

(a) Increased technical support required by the
Modern Aids to Planning Program (MAPP), a
JCS-approved program that enables state-of-
the-art software analysis for improved
interactive war game simulation. 171

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(b) Covers cost of upgrading command's secret, top secret, and SCI (special compartmentalized information) safes, vaults, and doors with the X-07 digital lock, as required by DoD security directive.	102
(c) Expense of moving Special Operations Acquisition Center (SOAC - procurement and acquisition management) when its current lease expires. Costs include removal, movement, and reinstallation of furniture, phones, and computer equipment.	576
(d) Increased cost of maintaining the Washington Office (WO) of USSOCOM as required by the Pentagon Renovation Program. Costs of leasing space, utilities, and telephone and other Pentagon services will rise.	117
(e) Covers the cost of converting the PPBS/MIS to an ORACLE-based computer architecture necessary to keep system current and capable of faster, higher-order processing required. PPBS/MIS, a management information system (MIS) used for the Planning, Programming, Budgeting, and Execution System (PPBES).	185
(f) Funds involvement in Joint Special Operations Awareness Program (JSOAP), a war game seminar designed to train senior commanders and their staff on SOF capabilities.	77

(31)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(g) Purchases scientific and engineering services from MITRE corporation to support VTC (Video Teleconferencing) operations. 147

(h) Provides technician support and maintenance on the Operations Network, a secure message exchange system linking command and control centers. 96

Total Management Headquarters, USSOCOM 1,471

Total Management Headquarters Increases 2,256

d. Special Operations Acquisition Activities

(1) One additional civilian compensable day. 28

(2) SO Tactical Systems

(a) Funds SOF-unique repair parts on the new M4 Carbine kits currently being fielded. 284

(b) Funds maintenance and upgrade of courseware and the creation of a data base generation system on the weapon systems trainers (WSTs) and mission rehearsal devices (MRDs) of the MC-130E/H (Combat Talons I/II) as well as other expenses caused by the FY 1996 delivery of the MC-130H WST. These WSTs and MRDs provide combat commanders simulated, yet highly realistic training and rehearsal opportunities. 4,581

(32)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

3,589

(c) Provides support to MC-130H (Combat Talon II) acquisition in the areas of configuration and data management; logistics and technical support for processing and tracking of government-furnished equipment (GFE); integrated logistics support; human factors evaluation; and such program offices expenses as computer and graphics support, and travel.

449

(d) Increased program management support costs for AC-130U Gunship acquisition to include technical orders, interim contractor support, warranties, and configuration tracking.

Total SO Tactical Systems

8,903

(3) SO Intelligence Systems

1,538

(a) Provides SOCRATES (Special Operations Command Research, Analysis, and Threat Evaluation System) with contractor support in the form of network maintenance, management, and customer training/support (\$948 thousand). Also supports ongoing deliveries of SOF IV (Intelligence Vehicle) with technical documentation, training, and initial lay-in of consumable supplies (\$590 thousand). SOCRATES and SOF IV collect, analyze, and distribute intelligence (data and images) down to the company level in near-real-time (NRT), improving mission planning and execution.

33

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

580

(b) Provides required program management support to Multi-Mission Advanced Tactical Terminal (MATT) acquisition in the areas of travel, equipment maintenance, software licenses, and miscellaneous contracts. MATT is an integrated tactical data receiver (TDR) that provides NRT Intelligence to deployed air, land, and sea platforms, improving threat avoidance and mission success.

2,118

Total SO Intelligence Systems

(4) Other Force Programs

95

Increased support by service science advisors for advanced technology efforts at SOAC (Special Operations Acquisition Center).

95

Total Other Force Programs

11,144

Total Special Operations Acquisition Increases

e. Maintenance Activities

(1) Aircraft Maintenance

49

One additional civilian personnel compensable day.

49

Total Aircraft Maintenance

34

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III.

Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(2) Ship/Boat Maintenance

(a) Increase supports maintenance requirements associated with Patrol Coastal Phased Maintenance Availability (PMA)/Docking Phased Maintenance Availability (DPMA) for 13 ships (\$3 million). Additional funding is required for the transition of eight ships from acquisition funded support to program Life Cycle Maintenance (LCM) for Paxman engines, combat systems engineering and integrated logistics support, and various In-Service Engineering (ISEA) support for weapons, hull/mechanical/electrical, communication equipment, navigational equipment, combat systems, and command & control. Funding also supports depot maintenance performance on the installed communications, weapons, and intelligence systems.

(b) Increase to logistics and engineering support associated with continuation of the Navy Boat Program which provides Life Cycle Management (LCM) for all SPECWARCOM craft and boats. Craft supported include Patrol Boats, Patrol Boats Riverine, five different types of Rigid Hull Inflatable Boats (RHIBs), Auxiliary Seal Delivery Vehicle (ASDV), Mini Armored Troop Carriers (ATC), Patrol Boat Lights (PBL), and High Speed Boats. Additional Life Cycle Management funding is needed for Planning Yard Functional Support (\$502 thousand), In-Service Engineering Agent (ISEA) Technical Support (\$100 thousand), and Restricted Availability (RAV)/Regular Overhaul (ROH) Planning and Execution (\$322 thousand).

9,358

924

35

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

895

(c) Increase to support engineering changes of Seal Delivery Vehicle includes support for three fleet initiated concepts and one initial start-up effort along with required logistical cost. Logistical support will include maintenance of drawings, inventory management, technical assistance, and configuration management.

346

(d) Increase to support engineering and materials required to maintain existing undersea systems, Navy Dry Deck Shelter, diving equipment, parachute, and other SOF unique Naval Special Warfare equipment items.

Total Ship/Boat Maintenance

11,523

Total Maintenance Increases

11,572

f. Training and Education Activities

(1) One additional civilian compensable day.

71

(2) Naval Special Warfare Center

56

Increase in craft inventory to add two 10-meter Rigid Inflatable Boats (RIB).

Total Naval Special Warfare Center

56

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(3) USA JFK Special Warfare Center and School

Increase is related to the June 1996 initiation of classes at the Special Operation Medical Training Center (SOMTC) and is for sustainment and operation which includes contract instructor cost, travel cost for Clinical Proficiency Training (CPT) and ambulance rotations in a major metropolitan area, cost of equipment, medical supplies, and vehicle rental.

Total USA JFK Special Warfare Center and School

652

Total Training and Education Increases

779

g. Administration and Associated Activities

Base Support/Minor Construction/Maintenance and Repair

(a) Increase will fund addition to Shotgun Combat Range to enhance in-house training capabilities.

44

(b) Increase will fund a drive on/off truck weighing scale facility for pre-employment weighing of equipment and materials.

40

(c) Increase supports maintenance and repair of additional facilities supporting new and expanded craft inventory.

48

37

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

300

(d) Increase will fund base operating support for Military Construction project Q419 which is a reinforced concrete pier with extension, utilities, and a fendering system to accommodate the patrol coastal vessels.

432

Total Base Support/Minor Construction/
Maintenance and Repair

432

Total Administration and Associated Increases

Total Program Increases

56,667

12. Program Decreases

a. SOF Operations Activities

-72

(1) Completion of a one-time expense for Voluntary Separation Incentive Pay.

(2) Flying Operations

-1,809

(a) Final phase-down of Air Reserves in conjunction with remissioning of forces to accommodate the gain of MC-130E and tankers and transition of gunships. Two level maintenance is factored into this reduction.

-2,080

(b) The net impact on Air Force flying operations is primarily a result of the Federal Workforce Restructuring Act.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

	(c) Overall decrease in Army SOF flying hours.			
	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	Fuel (\$000)	Parts (\$000)
MH-47D	-8	-1,078	-298	-557
MH-47E	1	710	196	368
MH-60A	-4	-744	-71	-234
MH-60K	0	278	26	88
MH-60L	-4	-13	-1	-4
TH-6C	-6	1,204	-23	-72
TH-6J	2	1,204	23	72
TOTAL	-21	-847	-148	-339
				-1,108
				-1,595

(d) Reduced funding required due to one-time buys of support equipment, bench stock, tools, and general supplies for the new AC-130U Gunship and MC-130H Combat Talon II. Purchase and delivery of these items guarantees no reduction in mission capability. The AC-130U requires high-tech enhancements such as fully integrated guns, sensors, fire control, and unique communication and navigation systems. The AC-130U also requires a Qualification Test and Evaluation. The MC-130H will undergo inspection and testing prior to final beddown in 1996. The airframe is a derivative of the C-130 Hercules but enhancements include terrain following/terrain avoidance radar, precision navigation, mission management functions, and

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

integrated diagnostics. One of the biggest differences between the Combat Talon II and the Talon I is the "glass cockpit."

Total Flying Operations

-10,078

(3) Ship/Boat Operations

(a) Reduced homeport costs and pre-commissioning travel costs for Patrol Coastal Ships/Mobile Support Teams upon completion of PC commissionings.

-138

(b) Reduced requirement for combatant craft repair of rigid inflatable boats. New craft are being delivered and older craft are being retired.

-274

Total Ship and Boat Operations

-412

(4) Theater CINC's Special Operations Command

(a) Realignment of SOC communications funding to SOF Intelligence and Communications.

-430

(b) Reduced travel and per diem costs associated with conferences and command visits concerning initial SOC's build up of JCEITs, Contingency Communications and Automatic Data Processing Equipment Support, and Intelligence Systems technical support.

-396

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(c) Decrease of five civilian positions at SOCEUR (-\$264 thousand) is a result of a civilian to military conversion. Elimination of one position at SOCAOM based on an execution agreement (-\$32 thousand).	-296
(d) Completion of initial build up in miscellaneous contracts, supply, and equipment required for the SOC's to reach the level necessary to conduct special operations and other activities in support of the Theater CINCs.	-398
Total Theater CINC's Special Operations Command	1,520
(5) Psychological Operations/Civil Affairs	
Final phase-down of six workyears to accommodate current level of 183 end strength with 181 workyears.	-256
Total Psychological Operations/Civil Affairs	-256
(6) Special Tactics	
Decrease of four workyears is the result of the Federal Workforce Restructuring Act.	-171
Total Special Tactics	-171

(41)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(7) Combat Development Activities	-5,256	
Reductions to classified programs.		
Total Combat Development Activities		-5,256
(8) Training and Exercises		
(a) Reduced participation in JCS exercises by Air Force Special Operations Forces (AFSOF)	-936	
(b) Reduced SOF participation in training exercises.	-1,341	
Total Training and Exercises		-2,277
(9) Other Support Activities		
(a) Inventory shortfall requirements met for the USSOCOM deployment cell (tents, cots, environment control units, light kits, vehicle War Readiness Spares Kits, and mission support kits).	-565	
(b) Reduced travel due to video teleconference facility in new USASOC headquarters building.	-1,000	
(c) One-time requirement for overseas country support costs.	-1,008	
(d) One-time increase for U. S. Army SOF inventory requirements. Includes high frequency multichannels, table top base stations, and Special Operations power sources.	-9,023	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(e) Decrease of 17 end strength/workyears for the Theater Army Special Operations Commands is the result of the Federal Workforce Restructuring Act. -908

Total Other Support Activities

-12,504

Total SOF Operations Decreases

-32,546

b. SOF Intelligence and Communications Activities

(1) SOF C2 Activities

(a) One-time purchases of equipment needed to obtain inventory objectives at Naval Special Warfare Command (NSWC) completed. Equipment purchased included survival radios, night vision goggles and sights, advanced data controllers, and other Navy SOF assets. -5,403

(b) Equipment maintenance and engineering costs diminished by introduction of new items under warranty at NSWC. -1,076

Total SOF C2 Activities

-6,479

(2) SOF Communications Activities

(a) Centralized maintenance contract on LOGMIS (Logistics Management Information System) ends at HQs USSOCOM. -515

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(b) Decrease in contract analyst support required by HQs USSOCOM in communications area.	-986
(c) Reduction in maintenance and operational costs of communications and ADP equipment due to installation of new equipment and facilities modernization at USASOC, to include local area network (LAN) and long haul communications savings realized by organizational consolidations.	-1,892
Total SOF Communications Activities	-3,393
(3) Other Related Activities	
Maintenance requirements on Ultra High Frequency (UHF) satellite manpack terminals diminish, as modernization efforts succeed in reducing the number of terminals required by operators.	-265
Total Other Related Activities	-265
Total SOF Intelligence and Communications Decreases	-10,137
c. Management Headquarters Activities	
(1) Completion of one-time expense for Voluntary Separation Incentive Pay (VSIP).	-45

44

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(2) Management Headquarters, USASOC		
(a) Reductions in contracts for ground maintenance, cleaning and survey teams, and security costs as a result of headquarters building upgrades.	-446	
(b) Reduced travel, supply, and equipment expenses attributable to new headquarters efficiencies.	-390	
Total Management Headquarters, USASOC		-836
(3) Management Headquarters, NSWC		
Deferral of equipment purchases required to fund part of civilian personnel growth.	-323	
Total Management Headquarters, NSWC		-323
(4) Management Headquarters, USSOCOM		
(a) Decreased travel expenses resulting from new ability to meet via VTC (Video Teleconferencing).	-96	
(b) USSOCOM portion of DoD contribution to the Federal Workforce Restructuring Act of 1994 (decrease of 1 workyear).	-56	
Total Management Headquarters, USSOCOM		-152

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(5) Management Headquarters, AFSOC

(a) Decreased travel associated with cyclical reviews by Inspector General (IG) field teams. -80

(b) USSOCOM portion of DoD contribution to the Federal Workforce Restructuring Act of 1994 (decrease of 4 workyears). -182

Total Management Headquarters, AFSOC -262

Total Management Headquarters Decreases

-1,618

d. Special Operations Acquisition Activities

(1) Voluntary Separation Incentive Pay (VSIP) at the Technology Applications Program Office (TAPO - Army's SOF Aviation development/acquisition activity). -5

(2) SO Tactical Systems

(a) Reduced requirements in psychological operations (PSYOP) materiel procurement and contractor support. -506

(b) Diminished requirement for program office and/or contractor support on ASOCNET (Army Special Operations Command Network), SOFPARS (Special Operations Forces Planning and Rehearsal System), and RFMETS (Radio Frequency Mobile Electronic Test Set). -79

(46)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(c) Acquisition support ends as Special Mission Radio System (SMRS) is fielded and sustainment begins.	-515
(d) SOF Tactical Assured Connectivity System (SOFTACS) completes procurement of miscellaneous equipment (thermal optics and night vision equipment, and land mobile radios).	-5,897
(e) Reduction in general contractor support required by SOAC (Special Operations Acquisition Center) as organizational expertise matures.	-331
(f) Product management office of MH-47E/60K experiences reduced contract, travel, and matrix support requirements as system transitions to sustainment.	-2,819
(g) USSOCOM portion of DoD contribution to the Federal Workforce Restructuring Act of 1994 (two workyears at the Technology Applications Program Office).	-122
Total SO Tactical Systems	-10,269
(3) SO Intelligence Systems	
Reduced contractor support required by SOF IRIS (SOF Imagery Receiver and Intelligence System).	-403
Total SO Intelligence Systems	-403

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(4) Other Force Programs

(a) Acquisition support to IREMBASS (Improved Remotely Monitored Battlefield Sensor System) ends as it transitions to sustainment. -1,463

(b) USSOCOM portion of DoD contribution to the Federal Workforce Restructuring Act of 1994 (one workyear at the Special Operations Contracting Office). -66

Total Other Force Programs

-1,529

Total Special Operations Acquisition Decreases

-12,206

e. Maintenance Activities

(1) Aircraft Maintenance

USSOCOM portion of DoD contribution to the Federal Workforce Restructuring Act of 1994 (decrease in Aircraft Maintenance of 28 end strength and 21 workyears). -1,018

Total Aircraft Maintenance

-1,018

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(2) Other Maintenance

Level of effort reduction for small arms and weapons engineering is reduced to support other higher priority requirements.

-860

Total Other Maintenance

-860

Total Maintenance Decreases

-1,878

f. Training and Education Activities

USA JFK Special Warfare Center and School

Completion of one-time expense for Voluntary Separation Incentive Pay (VSIP).

-72

Total USA JFK Special Warfare Center and School

-72

Total Training and Education Decreases

-72

g. Administration and Associated Activities

(1) Base Support/Minor Construction/Maintenance and Repair

(a) Decrease in scope of minor construction and maintenance and repair of existing structure for United States Army Special Operations Command.

-808

(b) Decrease in scope of minor construction and maintenance and repair of existing structure for Joint Special Operations Command.

-296

(49)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(c) Decrease in scope of minor construction and maintenance of minor construction projects for Air Force Special Operations Command. -308

Total Base Support/Minor Construction/Maintenance and Repair Decreases -1,412

(2) Other Associated Activities

Decrease in reduced operating and support costs associated with the replacement of the Command and Control aircraft with a more efficient, smaller leased aircraft. -1,658

Total Other Associated Activities -1,658

Total Administration and Associated Activities Decreases -3,070

Total Programs Decreases -61,527

13. FY 1996 Current Estimate 1,018,476

14. Price Growth

a. Locality comparability pay increase 152

b. Other price growth 26,806

Total Price Growth 26,958

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

15. Functional Program Transfers

a. Transfer from Procurement, Defensewide, for diving/underwater breathing apparatus used by Naval Special Warfare Forces (+\$540 thousand) and for support purchase of Digital Team Information Devices (DTIDs) (+\$440 thousand). 980

b. Transfer from Defense Health Program for support of the Special Operations Medical Training Center (+\$851 thousand, one civilian, and 23 military) 851

Total Functional Program Transfers

1,831

16. Program Increases

a. SOF Operations Activities

(1) Flying Operations

(a) Threshold increase from \$25 thousand to \$50 thousand for the unit cost of items that may be purchased with O&M funding. Funds support collateral equipment for SOF Air Force Reserve Military Construction. 199

(b) Increased threshold funding for the purchase of any non-centrally managed equipment. Funds support weapon systems trainers for the 16th Special Operations Wing. 550

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

907

(c) Increase of 412 flying hours for Army Special Operations Command. Increase represents full utilization of the MH-60K and MH-47E aircraft, including conversion training revised aircrew training requirements (to include air-refueling) and a phased crew ratio increase for all air-refuelable aircraft from 1.0 to 1.5 by the end of FY 1997 (crew ratio increase directed by Deputy Secretary of Defense in 1992). Long range infiltration/exfiltration missions often require crew augmentation to match crew endurance with aircraft capability. Additionally, the increased availability of contract maintenance provides greater aircraft availability and increases flying hours.

	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	Fuel (\$000)	Parts (\$000)	DLRs (\$000)
MH-47D	-7	-510	-149	-291	-729
MH-47E	0	654	192	373	935
MH-60A	-6	-1,118	-113	-382	-1,529
MH-60K	0	1,392	141	476	1,904
MH-60L	0	44	4	15	60
TH-6C	-2	-824	-16	-50	-104
TH-6J	2	824	16	50	104
TOTAL	-13	462	75	191	641

1,656

Total Flying Operations Increases

(2) Ship and Boat Operations

(a) Repair parts, supplies and equipment to support Patrol Coastal ships.

235

52

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

4,088

(b) MK V Patrol Boat - fuel, repair parts, travel, transportation, maintenance, and supplies required for operational capability of new craft. The introduction of these Special Operations craft requires a significant increase in group-level maintenance. Costs arise from the addition of six MK V boats to the craft inventory. These technologically superior craft require maintenance, logistics support, and life cycle support.

2,186

(c) Cyclical maintenance requirements for active combatant craft inventories to include organizational and intermediate level maintenance. Naval Special Warfare Command has an increased inventory of 22 new Rigid Inflatable Boats between FY 1995 and FY 1997. Cyclical maintenance includes hull and structural repairs and adjustments, engine changeout (contractual), repairs and tune up of offloaded engines, props, propulsion systems, and communications equipment. Since these craft provide all diver support and are deployed with platoons all over the world, a high degree of maintenance is essential.

1,051

(d) Collateral equipment for Advanced SEAL Delivery System (ASDS) Facility at Pearl Harbor, Hawaii. Adequate space is required to house the maintenance, training, and operations of the ASDS. This new submersible system cannot be supported with existing facilities. Collateral equipment includes furniture, storage cabinets, files, workbenches, lockers, and tools for the central secure equipment room, the

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

communications/sonar/computer room, rigger storage, part storage area, and other technical support areas of the ASDS.

Total Ship and Boat Operations

7,560

(3) Rangers/Special Forces/Warfare Groups

1,644

(a) Equipment, supplies, and repair parts to support increased levels of personnel, increased craft inventory, and civil engineering support equipment (CESE). To maintain clandestine capabilities, Naval Special Warfare groups must replace and maintain state of the art equipment. This equipment includes Mobile Communications Teams (MCT), vans and transporters, handheld and manpack radios, diving gear, night vision, and electro-optics equipment. The expanded Naval Special Warfare mission which includes standup of Naval Special Warfare Unit 10 in Rota, Spain, additional platoons to the Mediterranean, relocation of Naval Special Warfare Unit 1 to Guam, and the relocation of Seal Delivery Team One to Hawaii have significantly increased the need to forward position equipment and supplies in support of Naval Special Warfare operations.

(b) Collateral equipment for the SOF Operations Support Facility at Guam.

534

534

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(c) Increased Special Assigned Airlift Mission requirements for unit training and combat training center programs.	165
(d) Threshold increase from \$25 thousand to \$50 thousand for the unit cost of items that may be purchased with O&M funding. Funds support equipment purchases for Naval Special Warfare forces located throughout the world.	674
(e) Increased threshold funding for the purchase of any non-centrally managed item. Funds support equipment purchases for Naval Special Warfare forces located throughout the world.	2,054
Total Rangers/Special Forces/Warfare Group	5,071
(4) Theater CINC's Special Operations Commands	
(a) Increase in travel and per diem requirements as Theater SOCs realize their first fiscal year of operations with a 100% manpower base (civilian and military).	593
(b) Upgrade of ADPE equipment to support 100% manpower base.	179
(c) Supplies and material in support of 100% manpower base.	176

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(d) Provide equipment maintenance contracts. Equipment purchased during initial build-up will require maintenance contracts due to expiring warranties.	119
 Total Theater CINC's Special Operations Commands	 1,067
(5) Psychological Operations/Civil Affairs	
Increase to support the Special Operations Media System B (SOMS B) for the Media Production Center. This is a multi-media psychological operations system. The increase supports satellite air time, which is only available through commercial sources and costs \$20.00 per minute.	1,256
 Total Psychological Operations/Civil Affairs	 1,256
(6) Special Tactics	
Increases in travel, per diem, tuition, and supply requirements (batteries, benchstock for radio/comm gear repair, components for vehicle repair, and consumables for jump/dive mission areas). Increased cost for equipment upgrades and required repair and maintenance.	242
 Total Special Tactics	 242
(7) Combat Development Activities	
(a) Collateral equipment for the SOF Amphibious Operations Support Building, Dam Neck, Virginia.	270

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(b) Increased threshold funding for the purchase of any non-centrally managed item. Funds support equipment purchases for classified activities.	6,315
Total Combat Development Activities	
(8) Other Support Activities	6,585
(a) Increase to USASOC's commanders' inspection program and training conferences.	161
(b) This funding will cover the telephone wiring system and other costs for the building which will house the 528th Support Battalion. Telephone wiring is not a turn-key system; it will cover wiring and cables of the building which was not done during the construction. Other equipment/furnishings funded include rigging tables, maintenance bays, solvent recovery, tool rooms, shelves, parachute drying devices, etc.	876
(c) Increased supply and equipment requirements for Headquarters, USSOCOM.	138

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(d) Threshold increase from \$25 thousand to \$50 thousand for the unit cost of items that may be purchased with O&M funding. Funds support equipment purchases for the 112th Special Operations Signal Battalion and the 528th Special Operations Support Battalion.	450	
Total Other Support Activities	1,625	
Total SOF Operations Increases		25,062
b. SOF Intelligence and Communications Activities		
(1) SOF Intel Activities		
(a) Realignment of intelligence team support from SOF Maintenance. Funds cover operational costs of intelligence collection, analysis, and dissemination within Headquarters USSOCOM.	104	
(b) Increased IREMBASS (Improved Remotely Monitored Battlefield Sensor System) maintenance support costs and additional intelligence support at USASOC.	50	
Total SOF Intel Activities	154	
(2) SOF C2 Activities		
Increased repair and configuration management costs of aging C2 equipment, vans, and other ADP components at NSWC.	394	
Total SOF C2 Activities		394

(58)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(3) SOF Communications Activities

Increased volume and costs of printing communications manuals and other command publications at USASOC.

66

Total SOF Communications Activities

66

Total SOF Intelligence and Communications Increases

614

c. Management Headquarters Activities

(1) Management Headquarters, USASOC

Increased support of headquarters operations, medical, training, and intelligence staff involvement in additional CONUS/OCONUS conference attendance.

173

Total Management Headquarters, USASOC

173

(2) Management Headquarters, NSWC

(a) Increased travel of headquarters staff in support of more active JCET (Joint Combined Exercises Training) and JCS exercise scheduling.

148

(b) Increased supplies and materials expense resulting from additional staff and deferral of equipment repair and replacement in previous year.

315

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

534

(c) Additional purchases of collateral equipment in support of military construction projects at NSWC. Previously funded in Procurement, Defensewide prior to adoption of unlimited threshold for equipment purchases.

997

Total Management Headquarters, NSWC

(3) Management Headquarters, USSOCOM

37

Increased cost of maintaining the Washington Office (WO) of USSOCOM as required by the Pentagon Renovation Program. Costs of leasing space, utilities, and telephone and other Pentagon services will rise.

37

Total Management Headquarters, USSOCOM

1,207

Total Management Headquarters Increases

d. Special Operations Acquisition Activities

(1) SO Tactical Systems

189

(a) Supports fielding of units and satellite linkage of SOFTACS (SOF Tactical Assured Connectivity System).

1,820

(b) Additional maintenance and support requirements associated with delivery of Combat Talon II (MC-130H) Mission Rehearsal Device (MRD) and Training Systems Support Center (TSSC).

2,009

Total SO Tactical Systems

(60)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(2) SO Intelligence Systems

(a) Covers installation of SOCRATES (Special Operations Command Research, Analysis, and Threat Evaluation System) work stations at component sites and configuration management of man-transportable SOCRATES (MTS). 113

(b) Funds MATT (Multi-Mission Advanced Tactical Terminal) program management office for equipment maintenance and software license fees required to keep units current and operational. 288

Total SO Intelligence Systems 401

Total Special Operations Acquisition Increases 2,410

e. Maintenance Activities

(1) Ship and Boat Maintenance

Increase for program support and depot maintenance for overhauling two Paxman engines during the Regular Overhaul (ROH) of the Patrol Coastal Class ships. 645

Total Ship/Boat Maintenance 645

(2) Other Maintenance

(a) Increase to support depot sustainment of Special Operations Media System B (\$200 thousand) and Family of Loudspeakers (\$138 thousand). 338

(61)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

- | | |
|---|-----|
| (b) Increase for repair parts related to the Remote Activated Munitions System. | 99 |
| (c) Increase for critical supply requirements that cannot be obtained through supply channels such as night optics/weapons/communication equipment. | 159 |

Total Other Maintenance

596

Total Maintenance Increases

1,241

f. Training and Education Activities

(1) USA JFK Special Warfare Center and School

- | | |
|---|-----|
| (a) Operating costs associated with three new courses of instruction in the medical field (the Special Forces Medical Sergeant Course has three phases). | 70 |
| (b) Sustainment and operation for the Special Operations Medical Training Center (SOMTC) to include new course instruction and development, contract instructor costs, travel costs for Clinical Proficiency Training (CPT), ambulance rotations, medical supplies, and vehicle rental. Other increases concerning the CPT are costs for meals, lodging, uniforms, vehicle upkeep, guest lecturers, and Continuing Medical Education for all physicians and instructors for maintaining | 852 |

(62)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

their paramedic certifications. Increased costs for self-service supply, testing materials, copier lease, patients/meals, printing of training courses, and custodial costs for the new building.

Total USA JFK Special Warfare Center and School 922

(2) Naval Special Warfare Center

Fuel, maintenance, and repair costs associated with four additional 10-meter Rigid Inflatable Boats. 109

Total Naval Special Warfare Center 109

Total Training and Education Increases 1,031

g. Administration and Associated Activities

Base Support/Minor Construction/Maintenance and Repair

Increase in Naval Special Warfare Command's requirement for maintenance and repair of new facilities after warrantee expiration. 153

Total Base Support/Minor Construction/Maintenance and Repair Increases 153

Total Administration and Associated Increases 153

Total Program Increases

31,718

63

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

17. Program Decreases

a. SOF Operations Activities

(1) Flying Operations

(a) Decrease of 76 flying hours for the Air Force Special Operations Command. -290

	Average # of Aircraft Changed (Avg PAA)	Flying Hours Changed	Fuel (\$000)	Parts (\$000)	DLRs (\$000)
AC-130U	1	549	450	198	845
AC-130H	0	9	6	4	10
MC-130E	0	33	16	16	33
MC-130H	0	-768	-567	-336	-1,066
EC-130E	0	57	34	12	26
HC-130N/P	0	2	1	1	2
MH-53J	0	-11	-3	-11	-18
MH-60G	0	53	5	22	30

TOTAL 1 -76 -58 -94 -138

(b) Final phase-down of workyears (reduction of three) for Air Reserve to reflect lag rate. -146

(c) Decrease in logistic sustainment tails driven by the conversion of MH-60A TO MH-60K and MH-47D to MH-47E. -1,940

(d) Decrease in Air Force managed supplies. -82

64

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(e) Travel and per diem requirements decreased due to a reduction in the delivery of modified aircraft from Lockheed, requiring less avionics specialist travel to Ontario, CA.	-161
(f) Decrease due to one-time beddown/transfer of eight Primary Authorized Aircraft (PAA) and one Backup Aircraft Inventory (BAI) MC-130E aircraft from the 16th Special Operations Wing to the 919th Special Operations Wing. Beddown costs include back shop tools and equipment and initial lay-in of MC-130E unique benchstock.	-1,300
Total Flying Operations	-3,919
(2) Combat Development Activities	
Decreases to classified programs.	-18,337
Total Combat Development Activities	-18,337
(3) Training and Exercises	
(a) Decreased Army Special Forces' participation in JCS/JCET exercises.	-382
(b) Two JCS Exercises for Naval Special Warfare Forces scheduled for alternating years.	-585
Total Training and Exercises	-967
Total SOF Operations Decreases	-23,223

(65)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

b. SOF Intelligence and Communications Activities

(1) SOF Intelligence Activities

Decreased sustainment requirements for intelligence systems supporting Theater Special Operations Commands (SOCs). -270

Total SOF Intelligence Activities -270

(2) SOF Communications Activities

(a) Reduction in ADP and communications equipment purchases, maintenance, and operations at USASOC. -564

(b) Decreased contractor analyst support required by Headquarters, USSOCOM. -462

(c) Decreased International Maritime Satellite (INMARSAT) purchases by Naval Special Warfare Command (NSWC). -512

Total SOF Communications Activities -1,538

Total SOF Intelligence and Communications Decreases -1,808

c. Management Headquarters Activities

(1) Management Headquarters, USSOCOM

(a) Decreased contractor support required by Director of Plans and Policy (J5) as computer systems stabilize, reducing computer programming -732

(66)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

requirements by 60 percent, and directorate staff assumes responsibilities of database archiving and quality control.

(b) Maintenance requirements reduced by purchase of equipment with extended warranty in previous year. -78

(c) Travel requirements are further reduced by use of VTC (Video Teleconferencing). -311

Total Management Headquarters, USSOCOM

-1,121

Total Management Headquarters Decreases

-1,121

d. Special Operations Acquisition Activities

(1) SO Tactical Systems

(a) Reduced equipment purchases and/or contractor support required for SOMS B (Special Operations Media System B), SOFPARS (SOF Planning and Rehearsal System), and RFMEETS (Radio Frequency Mobile Electronic Test Set). -178

(b) Reduction in general contractor support required by SOAC (Special Operations Acquisition Center) as organizational expertise matures. -503

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

(c) Diminished contractor support and equipment purchases required by Combat Talon II (MC-130H), AC-130U Gunship, and Mark V Special Operations Craft program management offices.	-1,929
Total SO Tactical Systems	-2,610
Total Special Operations Acquisition Decreases	-2,610
e. Maintenance Activities	
(1) Aircraft Maintenance	
Decrease in level of effort for depot maintenance due to fielding of the new systems.	-937
Total Aircraft Maintenance	-937
(2) Other Maintenance	
Reduction to small arms and weapons maintenance program requirements due to receipt of advanced weapons and munitions.	-256
Total Other Maintenance	-256
Total Maintenance Decreases	-1,193

(68)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE

III. Financial Summary (O&M: \$ in Thousands):

C. Reconciliation of Increases and Decreases:

f. Administration and Associated Activities

(1) Base Support/Minor Construction/
Maintenance and Repair

Decrease in maintenance and related costs
for the SCIF facility due to delay in
completion date. -418

Total Base Support/Minor Construction/
Maintenance and Repair Decreases -418

(2) Other Associated Activities

Decrease in depot maintenance support costs
associated with the more efficient, smaller
Command and Control aircraft. -1,181

Total Other Associated Activities -1,181

Total Administration and Associated Activities
Decreases -1,599

Total Program Decreases -31,554

18. FY 1997 Current Estimate 1,047,429

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary:

A. Aircraft, Number by Type (Average Primary Aircraft Authorized)

1. Army Active

a. MH-47D	32	24	16	11
b. MH-47E	6	25	26	26
c. MH-60A	16	10	6	0
d. MH-60K	10	23	23	23
e. MH-60L	36	32	28	28
f. AH-6J	15	15	14	14
g. MH-6J	15	15	14	14
h. TH-6C	15	10	4	2
i. TH-6J	<u>0</u>	<u>3</u>	<u>5</u>	<u>7</u>
Total Army Active	145	157	136	125

2. Air Force Active

a. AC-130H	8	7	7	7
b. AC-130U	1	4	11	12
c. HC-130N/P	25	23	20	20
d. MC-130E	12	12	8	4
e. MC-130H	19	21	21	21
f. MH-53J	33	33	36	36
g. MH-60G	8	8	8	8
h. TH-53A	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Total Air Force Active	110	112	115	112

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary:

A. Aircraft, Number by Type (Average Primary Aircraft Authorized) (Cont'd)

3. Air Force Reserve

- a. AC-130A
- b. HC-130N/P
- c. MC-130E

Total Air Force Reserve

4. Air National Guard

- a. EC-130E

TOTAL AIRCRAFT

	FY 1994 ACTUAL	FY 1995 ESTIMATE	FY 1996 ESTIMATE	FY 1997 ESTIMATE
	9	6	0	0
	0	2	4	4
	0	0	4	8
	9	8	8	12
	6	6	6	6
	270	283	265	255

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary:

B. Aircraft Flying Hours

1. Army Active

a. MH-47D	6,392	3,480	2,402	1,892
b. MH-47E	477	4,117	4,827	5,481
c. MH-60A	3,016	1,862	1,118	0
d. MH-60K	685	4,711	4,989	6,381
e. MH-60L	9,444	7,244	7,231	7,275
f. AH-6J	4,672	4,904	4,904	4,904
g. MH-6J	3,942	4,503	4,503	4,503
h. TH-6C	2,941	2,852	1,648	824
i. TH-6J	0	855	2,059	2,883
Total Army Active	31,569	34,528	33,681	34,143

2. Air Force Active

a. AC-130H	6,733	4,523	3,778	3,787
b. AC-130U	83	2,784	5,297	5,846
c. HC-130N/P	11,309	11,200	10,221	10,223
d. MC-130E	5,611	6,177	4,014	2,237
e. MC-130H	8,997	10,290	11,069	10,301
f. C-130E	2,822	0	0	0
g. MH-53J	11,521	12,199	13,465	13,454
h. MH-60G	2,968	3,294	3,686	3,739
i. NCH-53A	257	0	0	0
j. TH-53A	1,105	1,639	1,632	1,632
Total Air Force Active	51,406	52,106	53,162	51,219

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary:

B. Aircraft Flying Hours

3. Air Force Reserve

- a. AC-130A
- b. C-130A
- c. HC-130N/P
- d. MC-130E

Total Air Force Reserve

4. Army Guard

- a. MH-60A
- b. UH-1H

Total Army Guard

5. Air National Guard

- a. C-130E
- b. EC-130E

Total Air National Guard

TOTAL FLYING HOURS

	FY 1994 <u>ACTUAL</u>	FY 1995 <u>ESTIMATE</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
	3,137	2,180	0	0
	934	0	0	0
	0	867	1,831	1,831
	<u>0</u>	<u>0</u>	<u>2,041</u>	<u>3,851</u>
	4,071	3,047	3,872	5,682
	824	0	0	0
	<u>1,007</u>	<u>0</u>	<u>0</u>	<u>0</u>
	1,831	0	0	0
	1,152	0	0	0
	<u>3,574</u>	<u>4,344</u>	<u>3,363</u>	<u>3,420</u>
	4,726	4,344	3,363	3,420
	93,603	94,025	94,078	94,464

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary:

C. Naval Special Warfare Command

1. SOF Equipment and Craft Inventory

a. Active Forces

(1) SEAL Delivery Vehicles	17	17	17	17
(2) Dry Deck Shelters	6	6	6	6
(3) Patrol Boats (PB/PBR)	25	22	22	22
(4) Rigid Hull Inflatable Boats (RIB)	65	67	77	89
(5) Special Warfare Craft Light (SWCL)	3	3	0	0
(6) Auxiliary SEAL Delivery Vehicle (ASDV)	3	3	3	3
(7) Landing Craft, Personnel	8	4	0	0
(8) High Speed Boat (HSB)	3	3	2	2
(9) Special Operations Craft (MK V)	0	2	2	8
Total Craft/Boats Supported	130	127	129	147

b. Reserve Forces

(1) Patrol Boats (PB/PBR/PBR)	30	30	30	30
(2) Mini Armored Troop Carrier (MATC)	21	21	21	21
(3) Landing Craft Mechanized (LCM)	1	1	1	1
Total Craft/Boats Supported	52	52	52	52
SOF Equipment and Craft Inventory	182	179	181	199

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

IV. Performance Criteria and Evaluation Summary:

	FY 1994 <u>ACTUAL</u>	FY 1995 <u>ESTIMATE</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
2. Navy Commissioned Ships (Type/Class)				
Patrol Coastal (PC)	8	13	13	13
Phased Maintenance Availability/Docking Phased Maintenance Availability (\$000/#)	0/0	1000/1	6000/6	6000/6
D. <u>Combatant Craft Repair/Overhaul</u>				
1. Active Forces				
a. Regular Overhauls (ROH) (\$000/# of Overhauls)				
(1) Patrol Boats (PB)	628/1	650/1	566/1	429/2
(2) Dry Deck Shelters	1600/1	0/0	2000/1	2000/1
(3) Auxiliary Seal Del Vehicle (ASDV)	0/0	1400/1	1400/1	1400/1
b. Restricted Availability/Technical Availability (RA/TA)	4,295	5,492	4,633	5,223
Total Craft Repair Funding Requirement	6,523	7,542	8,599	9,052
2. Reserve Forces				
a. Regular Overhauls (ROH) (\$000/# of Overhauls)				
(1) Patrol Boat (PBR)	253/1	0/0	780/4	804/4
(2) Mini-Armored Troop Carrier (MINI-ATC)	573/3	541/2	781/3	1,037/4

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

IV.

Performance Criteria and Evaluation Summary:

	FY 1994 <u>ACTUAL</u>	FY 1995 <u>ESTIMATE</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
b. Restricted Availability/Technical Availability (RA/TA)	1,887	2,373	1,638	543
Total Craft Repair Funding Requirement	2,713	2,914	3,199	2,384

E. Special Operations Training

1. U. S. Army John F. Kennedy Special Warfare Center and School

Number of Courses	62	61	62	66
Number of Classes	304	302	317	348
Number of Students	6,111	8,652	9,076	9,550

2. Naval Special Warfare Center

Number of Courses	21	21	21	21
Number of Classes	116	115	115	115
Number of Students	2,206	2,473	2,473	2,473

3. Air Force Special Operations School

Number of Courses	16	16	16	16
Number of Classes	81	150	165	182
Number of Students	3,788	6,573	7,230	7,953

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

	FY 1994 PROGRAM	FY 1995 CURRENT	FY 1996 ESTIMATE	FY 1997 ESTIMATE	CHANGES		
					FY 1995 FY 1996	FY 1996 FY 1997	
<u>MILITARY END STRENGTH</u>							
Officer	4486	5323	5389	5416	66	27	
Enlisted	23626	24025	24312	24397	287	85	
TOTAL ACTIVE DUTY MILITARY	28112	29348	29701	29813	353	112	
Reserve Drill Strength							
Officer	2823	2530	2574	2574	44	0	
Enlisted	8522	7362	7310	7310	-52	0	
Guard Drill Strength							
Officer	428	670	670	670	0	0	
Enlisted	1838	2784	2784	2784	0	0	
Reservists on Full-Time							
Active Duty (AGRS)							
Officer	165	155	155	155	0	0	
Enlisted	216	213	213	213	0	0	
Guard on Full-Time							
Active Duty (AGRS)							
Officer	18	35	35	35	0	0	
Enlisted	130	206	206	206	0	0	
TOTAL RESERVE/GUARD MFP-11	14140	13955	13947	13947	-8	0	
(Training Memo-Entry)	(175)	(269)	(269)	(269)	(0)	(0)	
Military Technicians	(680)	(670)	(636)	(636)	(-34)	(0)	
GRAND TOTAL MILITARY	42252	43303	43648	43760	345	112	

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	FY 1994 ACTUAL	FY 1995 CURRENT	FY 1996 ESTIMATE	FY 1997 ESTIMATE	FY 1995 FY 1996 FY 1997	CHANGES
<u>CIVILIAN END STRENGTH (TOTAL)</u>						
U. S. Direct Hire	2792	2850	2746	2747	-104	1
Foreign Natl Direct Hire	3	3	3	3	0	0
<u>TOTAL CIVILIANS</u>						
(Military Technicians Memo-Entry)	2795	2853	2749	2750	-104	+
(Reimbursable Civilians-Memo)	(680)	(670)	(636)	(636)	(-34)	(0)
	(13)	(14)	(10)	(10)	(-4)	(0)
Total Direct Funded	2782	2839	2739	2740	-100	+1
<u>MILITARY WORKYEARS (Total)</u>						
ACTIVE DUTY						
Officer	4862	5284	5361	5405	77	44
Enlisted	23200	23769	24174	24364	405	190
Subtotal	28062	29053	29535	29769	482	234
<u>RESERVE/GUARD</u>						
Officer	3434	3390	3434	3434	44	0
Enlisted	10706	10565	10513	10513	-52	0
Subtotal	14140	13955	13947	13947	-8	0
TOTAL MILITARY WYS	42202	43008	43482	43716	474	234
<u>CIVILIAN WORKYEARS</u>						
U.S. Direct Hire	2664	2805	2693	2691	-112	-2
Foreign National Direct Hire	3	3	3	3	0	0
<u>TOTAL CIVILIAN WYS</u>						
(Military Technicians Memo)	2667	2808	2696	2694	-112	-2
(Reimbursable civilians Memo)	(700)	(682)	(633)	(630)	(-49)	(-3)
	(16)	(14)	(10)	(10)	(-4)	(0)
Total Direct Funded	2653	2794	2686	2684	-108	-2

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

MANPOWER NARRATIVE

Manpower (Civilian and Military) contained in this submission depicts a dedicated workforce capability supporting the Special Operations Forces (SOF) worldwide. United States Special Operations Command manpower retains Service identity and therefore the end strengths and workyears will equally be contained in the respective Service budgets.

A. CIVILIAN SERVICE SUMMARY:

	FY 1994 ACTUAL	FY 1995 BUDGETED	FY 1995 CURRENT	FY 1996 ESTIMATE	FY 1997 ESTIMATE	CHANGES		
						FY 1995PB FY 1995C	FY 1995 FY 1996	FY 1996 FY 1997
ARMY ACTIVE (Reimbursable)	1168 (3)	1193 (0)	1090 (0)	1063 (0)	1064 (0)	-103 (0)	-27 (0)	1 (0)
ARMY RESERVE	152	183	183	183	183	(0)	(0)	(0)
Total ARMY	1320	1376	1273	1246	1247	-103	-27	1
NAVY ACTIVE (Reimbursable)	191 (1)	204 (1)	204 (1)	232 (1)	232 (1)	0 (0)	28 (0)	0 (0)
AIR FORCE ACTIVE (Reimbursable)	750 (9)	859 (9)	852 (13)	781 (9)	781 (9)	-7 (-4)	-71 (-4)	0 (0)
AIR RESERVE	307	360	312	278	278	-48	-34	0
AIR NATL GUARD Total AIR FORCE	227 1284	212 1431	212 1376	212 1271	212 1271	0 -55	0 -105	0 0
TOTAL PERSONNEL (Reimbursable)	2795 (13)	3011 (10)	2853 (14)	2749 (10)	2750 (10)	-158 (-4)	-104 (4)	1 (0)
DIRECT FUNDED (FTE)	2782	3001	2839	2739	2740	-162	-100	1
TOTAL WORKYEARS (Reimbursable)	2667 (14)	2907 (10)	2808 (14)	2696 (10)	2694 (10)	-99 (-4)	-112 (4)	-2 (0)
DIRECT FUNDED (WYS)	2653	2897	2794	2686	2684	-103	-108	-2

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary

MANPOWER NARRATIVE (Cont'd)	FY 1994 ACTUAL	FY 1995 CURRENT	FY 1996 ESTIMATE	FY 1997 ESTIMATE	CHANGES	
					FY 1995 FY 1996	FY 1996 FY 1997
CIVILIAN SUMMARY:						
SPECIAL OPERATIONS						
E/S	1539	1516	1439	1439	-77	0
WYS	1480	1499	1406	1403	-93	-3
COMMUNICATIONS/INTELL						
E/S	51	49	49	49	0	0
WYS	44	49	49	49	0	0
MANAGEMENT HEADQUARTERS						
E/S	465	485	489	489	4	0
WYS	428	477	482	482	5	0
ACQUISITION						
E/S	85	110	107	107	-3	0
WYS	76	109	106	106	-3	0
MAINTENANCE						
E/S	254	273	245	245	-28	0
WYS	247	261	240	240	-21	0
TRAINING/EDUCATION						
E/S	397	416	416	417	0	1
WYS	388	409	409	410	0	1
ADMIN/ASSOCIATED						
E/S	4	4	4	4	0	0
WYS	4	4	4	4	0	0
TOTAL CIVILIAN FTE (Reimbursable)	* 2795 (13)	2853 (14)	2749 (10)	2750 (10)	-104 (-4)	1 (0)
TOTAL CIVILIAN WYS (Reimbursable)	2667 (14)	2808 (14)	2696 (10)	2694 (10)	-112 (-4)	-2 (0)
UTILIZATION RATE (%)	* 95.4	98.4	98.1	98.0		

* FY 94 reflects Service Automated System reports. Component validated execution records report 2704, therefore, workyears were at 98.6%.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

	FY 1994 ACTUAL	FY 1995 CURRENT	FY 1996 ESTIMATE	FY 1997 ESTIMATE	CHANGES		
					FY 1995 FY 1996	FY 1996 FY 1997	
<u>SOF Operations Activities</u>							
Active Duty Military End Strength							
Officer	3557	4378	4425	4447	47	22	
Enlisted	21819	22193	22470	22537	277	67	
GRAND TOTAL ACTIVE	* 25376	26571	26895	26984	324	89	
Reserve Drill Strength							
Officer	2823	2530	2574	2574	44	0	
Enlisted	8522	7362	7310	7310	-52	0	
Guard Drill Strength							
Officer	428	670	670	670	0	0	
Enlisted	1838	2784	2784	2784	0	0	
Reservists Full-Time (AGR)							
Officer	165	155	155	155	0	0	
Enlisted	216	213	213	213	0	0	
Guard Full-Time (AGR)							
Officer	18	35	35	35	0	0	
Enlisted	130	206	206	206	0	0	
GRAND TOTAL RESERVE/GUARD	14140	13955	13947	13947	-8	0	
(Training Memo-Entry)	(175)	(269)	(269)	(269)	(0)	(0)	
(Military Technicians Memo-Entry)	(680)	(670)	(636)	(636)	(-34)	(0)	
TOTAL MILITARY	39516	40526	40842	40931	316	89	

* FY 1994 Service reported actuals reflect an under-strength of -759 officers/27 enlisted. This was not included in the calculation of FY 1995 military average strength estimates.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

SOF Operations Activities

Civilian End Strength							
U. S. Direct Hire							
Active	853	809	766	766		0	
Reserve	495	495	461	461		0	
Guard	227	212	212	212		0	
TOTAL	1539	1516	1439	1439		0	
(Military Technicians)	(680)	(670)	(636)	(636)		(0)	
(Reimbursable Civilians)	(3)	(4)	(0)	(0)		(0)	
Military Workyears							
Officer							
Active	3973	4347	4402	4436		34	
Reserve	2988	2685	2729	2729		0	
Guard	446	705	705	705		0	
Enlisted							
Active	21511	21948	22332	22504		172	
Reserve	8738	7575	7523	7523		0	
Guard	1968	2990	2990	2990		0	
Total Workyears	39624	40250	40681	40887		206	
Civilian Workyears							
U. S. Direct Hire							
Active	745	784	736	736		0	
Reserve	521	504	459	456		-3	
Guard	214	211	211	211		0	
Total Workyears	1480	1499	1406	1403		-3	
(Military Technicians)	(700)	(682)	(633)	(630)		(-3)	
(Reimbursable Civilians)	(3)	(4)	(0)	(0)		(-4)	

CHANGES
FY 1995
FY 1996
FY 1997

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

SOF Intelligence and Communications

Active Duty Military End Strength
Officer
Enlisted

GRAND TOTAL ACTIVE DUTY

Civilian End Strength
U. S. Direct Hire
(Reimbursable included above)

Military Workyears
Officer
Enlisted

Total Military Workyears

Civilian Workyears
U. S. Direct
(Reimbursable included above)

	FY 1994 ACTUAL	FY 1995 CURRENT	FY 1996 ESTIMATE	FY 1997 ESTIMATE	CHANGES		
					FY 1995 FY 1996	FY 1996 FY 1997	
	7 184	23 196	23 196	23 196	0 0	0 0	
	191	219	219	219	0	0	
	51 (0)	49 (0)	49 (0)	49 (0)	0 (0)	0 (0)	
	4 92	15 190	23 196	23 196	8 6	0 0	
	96	205	219	219	14	0	
	44 (0)	49 (0)	49 (0)	49 (0)	0 (0)	0 (0)	

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

Management Headquarters

Active Duty Military End Strength
Officer
Enlisted

Total

Civilian End Strength
U. S. Direct Hire
(Reimbursable included above)

Military Workyears
Officer
Enlisted

Total

Civilian Workyears
U. S. Direct Hire
(Reimbursable included above)

	FY 1994 ACTUAL	FY 1995 CURRENT	FY 1996 ESTIMATE	FY 1997 ESTIMATE	CHANGES	
					FY 1995 FY 1996	FY 1996 FY 1997
Active Duty Military End Strength						
Officer	571	571	581	581	10	0
Enlisted	385	380	383	383	3	0
Total	956	951	964	964	13	0
Civilian End Strength						
U. S. Direct Hire	465	485	489	489	4	0
(Reimbursable included above)	(0)	(0)	(0)	(0)	(0)	(0)
Military Workyears						
Officer	553	571	576	581	5	5
Enlisted	375	383	383	383	0	0
Total	928	954	959	964	5	5
Civilian Workyears						
U. S. Direct Hire	428	477	482	482	5	0
(Reimbursable included above)	(1)	(0)	(0)	(0)	(0)	(0)

FY 95-96 Change	MILITARY		CIVILIAN		HYS
	OFF	ENL	E/S		
USASOC	0	0	0	1	1
NAVSPCWARCOM	9	5	7	9	9
AFSOC	2	-2	-2	-4	-4
USSOCOM Hqs	-1	-2	0	0	0
	-1	3	0	0	0
	-1	-1	-1	-1	-1
NET	10	3	4	5	5

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

	FY 1994 ACTUAL	FY 1995 CURRENT	FY 1996 ESTIMATE	FY 1997 ESTIMATE	CHANGES		
					FY 1995 FY 1996	FY 1996 FY 1997	
<u>Special Operations Acquisition</u>							
Active Duty Military End Strength							
Officer	30	34	34	34	0	0	0
Enlisted	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	32	37	37	37	0	0	0
Civilian End Strength							
U. S. Direct Hire	85	110	107	107	-3	0	0
(Reimbursable included above)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Military Workyears							
Officer	15	32	34	34	2	0	0
Enlisted	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	17	35	37	37	2	0	0
Civilian Workyears							
U. S. Direct Hire	76	109	106	106	-3	0	0
(Reimbursable included above)	(0)	(0)	(0)	(0)	(0)	(0)	(0)

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		FY 1994		FY 1995		FY 1996		FY 1997		CHANGES	
		ACTUAL	CURRENT	ESTIMATE	ESTIMATE	ESTIMATE	FY 1995	FY 1996	FY 1997		
Maintenance											
Active Duty Military End Strength											
	Officer	6	6	6	6	6	0	0	0	0	0
	Enlisted	0	0	0	0	0	0	0	0	0	0
Total		6	6	6	6	6	0	0	0	0	0
Civilian End Strength											
	U. S. Direct Hire	254	273	245	245	245	-28	-28	0	0	0
	(Reimbursable included above)	(9)	(9)	(9)	(9)	(9)	(0)	(0)	(0)	(0)	(0)
Direct Funded		245	264	236	236	236	-28	-28	0	0	0
Military Workyears											
	Officer	6	6	6	6	6	0	0	0	0	0
	Enlisted	0	0	0	0	0	0	0	0	0	0
Total		6	6	6	6	6	0	0	0	0	0
Civilian Workyears											
	U. S. Direct Hire	247	261	240	240	240	-21	-21	0	0	0
	(Reimbursable included above)	(9)	(9)	(9)	(9)	(9)	(0)	(0)	(0)	(0)	(0)
Direct Funded		238	252	231	231	231	-21	-21	0	0	0

CHANGES

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

	FY 1994 ACTUAL	FY 1995 CURRENT	FY 1996 ESTIMATE	FY 1997 ESTIMATE	CHANGES		
					FY 1995 FY 1996	FY 1996 FY 1997	FY 1997 FY 1997
<u>Training and Education</u>							
Active Duty Military End Strength							
Officer	300	296	296	301	0	5	5
Enlisted	1216	1233	1232	1250	-1	18	18
Total	1516	1529	1528	1551	-1	23	23
Civilian End Strength							
U.S. Direct Hire	397	416	416	417	0	1	1
(Reimbursable included above)	(1)	(1)	(1)	(1)	(0)	0	0
Direct Funded	396	415	415	416	0	1	1
Military Workyears							
Officer	296	298	296	301	-2	5	5
Enlisted	1200	1225	1232	1250	7	18	18
Total	1496	1523	1528	1551	5	23	23
Civilian Workyears							
U.S. Direct Hire	388	409	409	410	0	1	1
(Reimbursable included above)	(1)	(1)	(1)	(1)	(0)	(0)	(0)
Direct Funded	387	408	408	409	0	1	1

Growth in FY 97 of 1 civilian and 23 military is a transfer from Army supporting the Special Operations Medical Training Center.

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

V. Personnel Summary:

	FY 1994 ACTUAL	FY 1995 CURRENT	FY 1996 ESTIMATE	FY 1997 ESTIMATE	CHANGES		
					FY 1995 FY 1996	FY 1996 FY 1997	
<u>Administration</u>							
Active Duty Military End Strength							
Officer	15	15	24	24	9	0	
Enlisted	20	20	28	28	8	0	
Total	35	35	52	52	17	0	
Civilian End Strength							
U. S. Direct Hire	1	1	1	1	0	0	
Foreign National Direct Hire	3	3	3	3	0	0	
Direct Funded (Reimbursable included above)	4	4	4	4	0	0	
	(0)	(0)	(0)	(0)	(0)	(0)	
Military Workyears							
Officer	15	15	24	24	9	0	
Enlisted	20	20	28	28	8	0	
Total	35	35	52	52	17	0	
Civilian Workyears							
U. S. Direct Hire	1	1	1	1	0	0	
Foreign National Direct Hire	3	3	3	3	0	0	
Direct Funded (Reimbursable included above)	4	4	4	4	0	0	
	(0)	(0)	(0)	(0)	(0)	(0)	

Increase of 17 military was an Air Force transfer to USSOCOM for the C2 aircraft (EC 137D) to include aircrew/support personnel.

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSE-WIDE
FY 1996/1997 BIENNIAL BUDGET ESTIMATES

VI. Summary by Component:

	FY 1994 <u>ACTUALS</u>	FY 1995 <u>ESTIMATE</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
United States Special Operations Command	122,535	134,388	132,398	127,155
Special Operations Command Atlantic	993	950	1,076	1,254
Special Operations Command Central	2,145	1,690	1,475	1,730
Special Operations Command Europe	3,538	2,254	1,744	2,082
Special Operations Command Korea	530	298	313	355
Special Operations Command Pacific	3,028	2,697	2,597	2,873
Special Operations Command South	1,912	1,800	1,688	1,897
United States Army Special Operations Command	327,934	325,875	340,507	356,128
Naval Special Warfare Command	141,665	144,028	166,751	181,014
Air Force Special Operations Command	345,288	332,298	327,893	329,471
Special Operations Acquisition Center	<u>75,306</u>	<u>41,526</u>	<u>42,034</u>	<u>43,470</u>
TOTAL USSOCOM O&M PROGRAM	1,024,874	987,804	1,018,476	1,047,429

UNITED STATES SPECIAL OPERATIONS COMMAND
DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, DEFENSEWIDE

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Total number of full-time permanent positions (End Strength)	2,642	2,837	2,733	2,734
Total compensable workyears:				
Full-time equivalent employment				
U.S. Direct Hires	2,661	2,805	2,693	2,691
Foreign Nationals	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total Direct Hires	2,664	2,808	2,696	2,694
Disadvantaged Employment	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Full-time equivalent employment	2,667	2,808	2,696	2,694
Full-time equivalent of overtime and holiday hours (workyears)	36	34	34	34
Average ES salary	36,402	37,450	38,700	39,837
Average SES salary *	128,000	108,000	114,000	117,500
Average GS grade **	11	11	11	11
Average GS salary	37,162	38,170	39,477	40,636
Average salary of ungraded positions	32,501	33,614	34,147	35,131

* FY 1994 is the average for one SES position. FY 1995 - FY 1997 is the average of two SES positions.

** The average GS salary is based on the combination of the GM/GS employees.

UNITED STATES SPECIAL OPERATIONS COMMAND
DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, DEFENSEWIDE

	FY 1994			FY 1995			FY 1996			FY 1997		
	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)
<u>Direct Hire Civilians</u>												
Full - Time Permanent	2642	2596	121350	2837	2792	134405	2733	2680	133160	2734	2678	136952
Other *	152	78	3640	16	16	712	16	16	735	16	16	755
Total Direct Hire	2794	2664	124990	2853	2808	135117	2749	2696	133895	2750	2694	137707
Disadvantaged Employment	1	3	64	0	0	0	0	0	0	0	0	0
Foreign National Separation Liability	0	0	0	0	0	0	0	0	0	0	0	0
Voluntary Separation Incentive Pay	0	0	1791	0	0	194	0	0	0	0	0	0
Total	2795	2667	126845	2853	2808	135311	2749	2696	133895	2750	2694	137707
<u>Detail by Subactivity</u>												
SOF Operations	1539	1480	66351	1516	1499	68512	1439	1406	66172	1439	1403	67938
SOF Intelligence and Communications	51	44	2186	49	49	2402	49	49	2472	49	49	2545
Management Headquarters	465	428	23819	485	477	25993	489	482	27022	489	482	27816
Acquisition	85	76	4538	110	109	7025	107	106	7045	107	106	7251
Maintenance	254	247	11733	273	261	12649	245	240	11993	245	240	12346
Training and Education	397	388	18129	416	409	18639	416	409	19097	417	410	19714
Administration and Associated Activities *	4	4	89	4	4	91	4	4	94	4	4	97
TOTAL DIRECT HIRE	2795	2667	126845	2853	2808	135311	2749	2696	133895	2750	2694	137707
(Reimbursable Data Included Above)	-13	-14	-647	-14	-14	-642	-10	-10	-484	-10	-10	-500
TOTAL	2782	2653	126198	2839	2794	134669	2739	2686	133411	2740	2684	137207

* Includes 3 End Strength/3 Workyears "OTHER" which are FNDH.

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